

Offer 401-HHS-011-MHIs

Offer Total: \$ 54,528,605

General Fund Need: \$ 23,470,027

Offer Description:

This offer maintains the Mental Health Institutes (MHIs) that are designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHIs provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have been charged with a crime to determine competency to stand trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Cherokee MHI currently operates a 24-bed adult psychiatric program and a 12-bed children and adolescent program. Cherokee serves a 41-county catchment area in northwest Iowa for adults and a 56-county catchment area in western Iowa for children and adolescents.

Clarinda MHI currently operates a 15-bed adult psychiatric program and a 20-bed gero-psychiatric program. Clarinda serves a 15-county catchment area in southwest Iowa for the adult psychiatric program and a statewide catchment area for the gero-psychiatric program.

Independence MHI currently operates a 40-bed unit for adult patients, a 20-bed unit for children and adolescents, and a 15-bed Psychiatric Medical Institution for Children (PMIC). Independence serves 28 counties in northeast Iowa for adult patients, 43 counties in eastern Iowa for children and adolescent patients, and a statewide catchment area for the PMIC.

Mount Pleasant MHI currently operates a 9-bed unit for adult patients, a 50-bed unit for patients with substance abuse issues, and a 19-bed unit for dual diagnosis patients. Mount Pleasant serves a 15-county catchment area in southeast Iowa for adult services and a statewide catchment area for substance abuse and dual diagnosis services.

SFY 2012 Enacted Budget (Status Quo Funding)

Cherokee MHI - SFY 2013 Appropriation	\$	2,938,654
Cherokee MHI - SFY 2012 Differential	\$	2,938,654
Cherokee License Classroom	\$	4,674
Clarinda MHI - SFY 2013 Appropriation	\$	3,205,867
Clarinda MHI - SFY 2012 Differential	\$	3,205,867
Independence MHI - SFY 2013 Appropriation	\$	5,137,842
Independence MHI - SFY 2012 Differential	\$	5,137,843
Independence License Classroom	\$	13,634
Mt. Pleasant MHI - SFY 2013 Appropriation	\$	472,161
Mt. Pleasant MHI - SFY 2012 Differential	\$	472,162
Total State \$ Appropriated:	\$	23,527,358

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Funds increasing cost of pharmaceuticals, food, transportation and utilities. (Cherokee \$ 102,270) (Clarinda \$ 40,130) (Independence \$ 92,561)	\$ 234,961
2	Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support. (Cherokee \$ 30,280) (Clarinda \$ 11,473) (Independence \$ 23,883)	\$ 65,636
3	Transfer funding from Cherokee MHI to CCUSO (Civil Commitment Unit for Sexual Offenders) to provide services at projected FY 2013 staffing and patient levels.	\$ (368,821)
4	FMAP rate change for Independence Mental Health Institute PMIC Unit	\$ 10,893
5	<i>The projected SFY 13 salary adjustment need at the MHI facilities totals \$2,383,920 (Cherokee \$615,006) (Clarinda \$ 413,016) (Independence \$ 931,747) (Mt. Pleasant \$ 424,151) (100% state dollars). Without full funding of salary adjustment facilities will experience program impact loss of 44.30 FTE's (Cherokee 11.4) (Clarinda 7.7) (Independence 17.3) (Mt. Pleasant 7.9), reduction of 6 adult beds and 6 child/adolescent beds at Cherokee; continue to reduce Gero-Psych beds at Clarinda to minimal 20; reduce 10 child/adolescent beds and 5 adult male beds at Independence; reduce 25 IRTC (Substance Abuse) beds at Mt. Pleasant.</i>	\$ -

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Total Requested for Current Service Level Funding:	\$	(57,331)

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General Fund Total	\$23,470,027
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General Fund Change From Prior Year	-\$57,331
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Total Funding Summary:

State Funding Total	\$50,276,983
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	Program
General Fund	\$ 23,470,027
Medicaid State	\$ 25,874,211
Education	\$ 932,745
Iowa Care	\$ -
HCTA	\$ -
Other*	\$ -
Total	\$ 50,276,983

*Type explanation of other funding.

Federal Funding Total	\$1,337,229
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	Program
PMIC	\$ 562,229
Dual Diagnosis	\$ 775,000
ARRA	\$ -
IowaCare	\$ -
HCTA	\$ -
Other**	\$ -
Total	\$ 1,337,229

**Type explanation of other funding.

Other Funding Total	\$2,914,393
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	Program
Dual Diagnosis	\$ 1,000,000
PMIC	\$ 85,000
Miscellaneous	\$ 1,829,393
Total	\$ 2,914,393

Miscellaneous includes Grants, Sales, CCUSO Per Diem, Medical Record Fees, and Rentals.

Totals	Program
	\$ 54,528,605

Offer Total

\$54,528,605

FTEs included in offer:

FTEs	585.3
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